

OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 7,769,542	\$ 7,769,542
Total, Method of Financing	<u>\$ 7,769,542</u>	<u>\$ 7,769,542</u>
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	\$ 2,236,885	\$ 2,302,003
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	184.0	184.0
Schedule of Exempt Positions:		
Public Counsel, Group 3	\$115,500	\$115,500
Items of Appropriation:		
A. Goal: OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 4,321,494	\$ 4,321,494
Assist Unrepresented Injured Employees in Dispute Resolution.		
B. Goal: EDUCATION AND REFERRAL		
Increase Injured Employee Education and Provide Referrals.		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL	\$ 2,765,553	\$ 2,765,553
Assist Injured Employees & Provide Referrals to Programs & Services.		
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Advocate for Injured Employees in Rulemaking and Other Public Forums.		
C.1.1. Strategy: PARTICIPATE IN RULEMAKING	\$ 682,495	\$ 682,495
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	<u>\$ 7,769,542</u>	<u>\$ 7,769,542</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 6,728,316	\$ 6,728,316
Other Personnel Costs	245,420	245,420
Professional Fees and Services	62,705	62,705
Utilities	82,130	82,130
Travel	174,900	174,900
Other Operating Expense	<u>476,071</u>	<u>476,071</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,769,542</u>	<u>\$ 7,769,542</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 363,817	\$ 369,274
Group Insurance	796,114	850,250
Social Security	457,788	464,655
Benefits Replacement	<u>60,123</u>	<u>57,116</u>
Subtotal, Employee Benefits	<u>\$ 1,677,842</u>	<u>\$ 1,741,295</u>
<u>Debt Service</u>		
Lease Payments	<u>\$ 150,300</u>	<u>\$ 140,833</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,828,142</u>	<u>\$ 1,882,128</u>

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Injured Employee Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Injured Employee Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Injured Employee Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: OMBUDSMAN PROGRAM		
Outcome (Results/Impact):		
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	41%	41%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	43%	43%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	32%	32%
A.1.1. Strategy: OMBUDSMAN PROGRAM		
Output (Volume):		
Number of Benefit Review Conferences with Ombudsman Assistance	5,100	5,100
Number of Contested Case hearings with Ombudsman Assistance	2,100	2,100
Number of Injured Employees Prepared for an Appeal by an Ombudsman	550	550
B. Goal: EDUCATION AND REFERRAL		
Outcome (Results/Impact):		
Percentage of Injured Employees Reached About their Rights and Responsibilities in the Workers Compensation System	96%	96%
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL		
Output (Volume):		
Number of Injured Employees Reached About Their Rights and Responsibilities	212,000	212,000
Efficiencies:		
Average Number of Days from the Date of Injury to the Date an Injured Employee is Sent Their Rights and Responsibilities Packet About the Workers' Compensation System	28	28
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Outcome (Results/Impact):		
Percentage of Adopted Worker's Compensation Rules Changed for the Benefit of Injured Employees as a Result of Office of Injured Employee Counsel Participation	78%	78%
C.1.1. Strategy: PARTICIPATE IN RULEMAKING		
Output (Volume):		
Number of Adopted Workers' Compensation Rules Analyzed by Office of Injured Employee Counsel	9	9
Number of Adopted Workers' Compensation Rules in which the Office of Injured Employee Counsel Participated	8	8

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2010, not to exceed 5 percent for any item of appropriation, are hereby appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 2011.